

PS-16 Renovation of Public Safety FacilitiesCategory: **Safe Community**Status: **Ongoing**Department: **Fire**Location: **Nine Fire Stations throughout the City****Programmed Expenditures**

Programmed Expenditures	Appropriated To Date	FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
17,273,289	10,502,289	1,035,000	885,000	924,000	965,000	1,008,000	953,000	1,001,000

Description and Scope

This project provides funds for major repairs, renovation, and/or upgrades required at all Fire Stations and the Public Safety Training Center which are not otherwise of sufficient magnitude to warrant a separate capital investment project. The Fire Department has 10 facilities to maintain with unique and special conditions required to operate these facilities 24 hours a day. Proactive planning and management of facility maintenance and renovation will avoid last minute fixes, extend the life of the facilities, and keep them in the condition expected by the community. In order to continue to provide critical services to the community, fire facilities are required to operate continuously during earthquakes, power outages, and other emergency events. Increases for 2015-2021 CIP include grant expenditures associated with replacing the HVAC systems at several fire stations. The grant expenditures are offset by support revenue.

Rationale

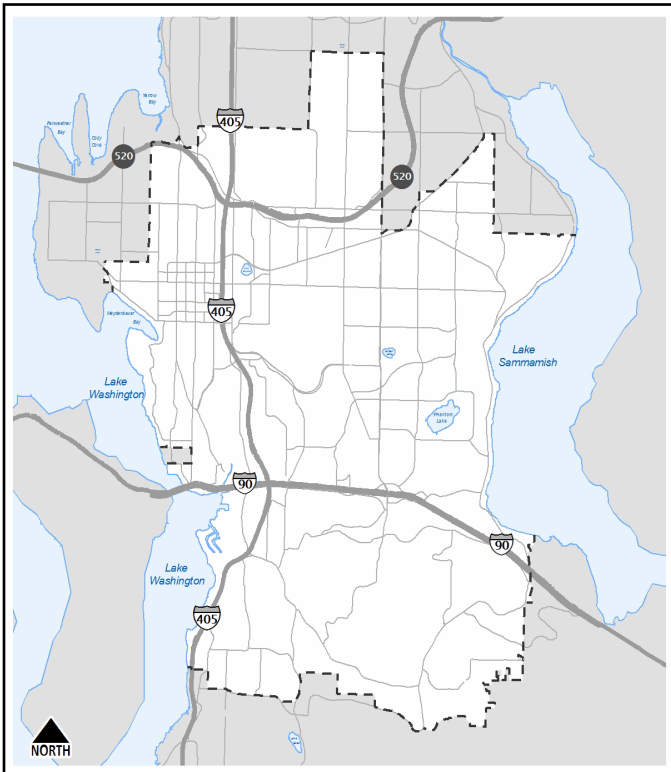
This project will address needed improvements and safety issues in all fire stations and the public safety training center. The project has been established in response to the high priority the City has placed on maintaining current facilities in a safe and responsible manner, and providing for the most effective and efficient use of the facilities. The repairs and improvements accomplished through this project will maintain and enhance the condition of City facilities, increase firefighter safety and preserve the City's capital investment in its buildings.

Environmental Impacts

Renovation and refurbishment projects are generally exempt from the State Environmental Protection Act (SEPA). The new exhaust systems are environmentally sound and filter the exhaust rather than exhaust it to the outside environment.

Operating Budget Impacts

All operating budget impacts are currently included in the 2015-2016 Fire Department operating budget.

Project Map**Schedule of Activities**

Project Activities	From - To	Amount
Project Costs	Ongoing	17,273,289

Total Budgetary Cost Estimate: 17,273,289

Means of Financing

Funding Source	Amount
Charges for Services	1,477
Federal Grants	137,140
General Taxes & LTGO Bond Proceeds	14,152,436
Interlocal Contributions	2,712,362
Miscellaneous Revenue	227,008
Private Contributions	16,115
Sale of Fixed Assets	26,751

Total Programmed Funding: 17,273,289
Future Funding Requirements:

Comments

PS-62 Knox Box Replacement

Category: **Safe Community**
 Department: **Fire**

Status: **New**
 Location: **Citywide**

Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
198,000	-	-	198,000	-	-	-	-	-

Description and Scope

Knox Boxes (AKA -Key Boxes) are used on certain buildings exclusively by the Fire Department in order to allow rapid entry into secured sites and buildings without damaging property. Each of our apparatus is equipped with a master key which allows unrestricted access to any building equipped with the Knox Box. Our authority to require the installation of the key boxes comes from Section 506 of the International Fire Code which states in part "Where access to or within a structure or an area is restricted because of secured openings or where immediate access is necessary for life-saving or fire-fighting purposes, the fire code official is authorized to require a key box to be installed..." This proposal will replace all of the key cores and provide a higher level of security for the keys. This will allow the fire department to continue to have rapid access to buildings without damaging property and assuring building owners that they maintain a high level of security in their buildings.

Rationale

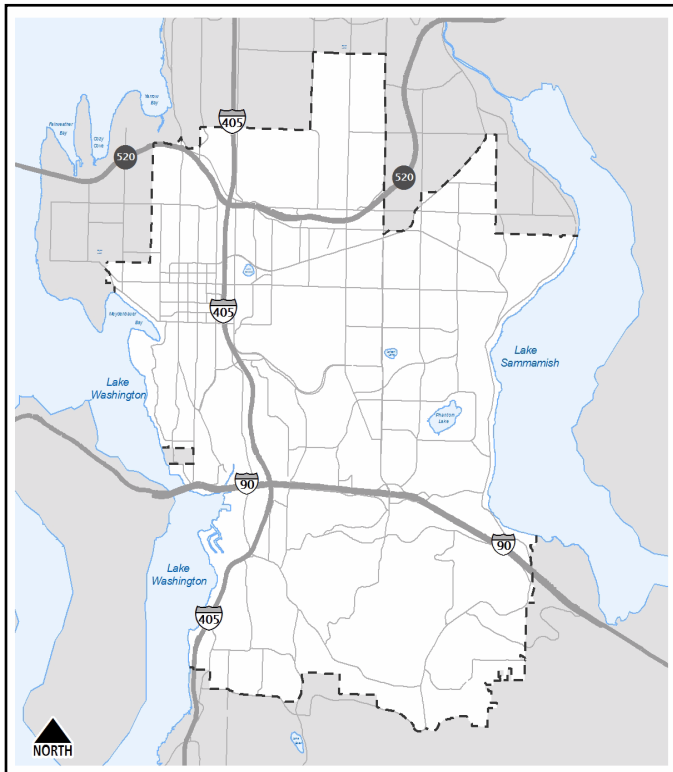
The keys and key cores purchased and installed in 2001 are no longer patented and are no longer secure. The key cores can be altered by unauthorized individuals to gain access to buildings for criminal purposes. This represents a significant risk to the community and failure of the existing Knox Box system could erode the high level of trust that building owners have for the City and the Fire Department.

Environmental Impacts

None.

Operating Budget Impacts

None

Project Map**Schedule of Activities**

Project Activities	From - To	Amount
Project Costs	2016 - 2016	198,000

Total Budgetary Cost Estimate: 198,000

Means of Financing

Funding Source	Amount
Operating Transfers In	198,000

Total Programmed Funding: 198,000
Future Funding Requirements:

Comments

PS-63 Fire Facility Master Plan

Category: **Safe Community**
 Department: **Fire**

Status: **New**
 Location: **TBD**

Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
24,250,000	-	7,250,000	-	-	-	-	8,000,000	9,000,000

Description and Scope

In 2013, the Bellevue City Council authorized the development of a Fire Facility Master Plan to meet the changing emergency response needs of our community. The consultant study analyzed population, fire risk, service demand, emergency response performance, firefighter health & safety, operations, training requirements and functional space needs at nine fire stations and the Public Safety Training Center. Due to fiscal constraints, this proposal seeks to fund only the most critical needs identified in the study. The three most critical needs identified in the study include:

1. Rebuilding Fire Station Five (\$12 M);
2. Purchasing property for a new downtown fire station (\$7.5 M); and,
3. Partial funding for the expansion of the Public Safety Training Center (\$5.0 M)

A funding plan will need to be developed in the future to address the remaining projects identified in the master plan including identifying additional funds to complete the expansion of the training center.

Rationale

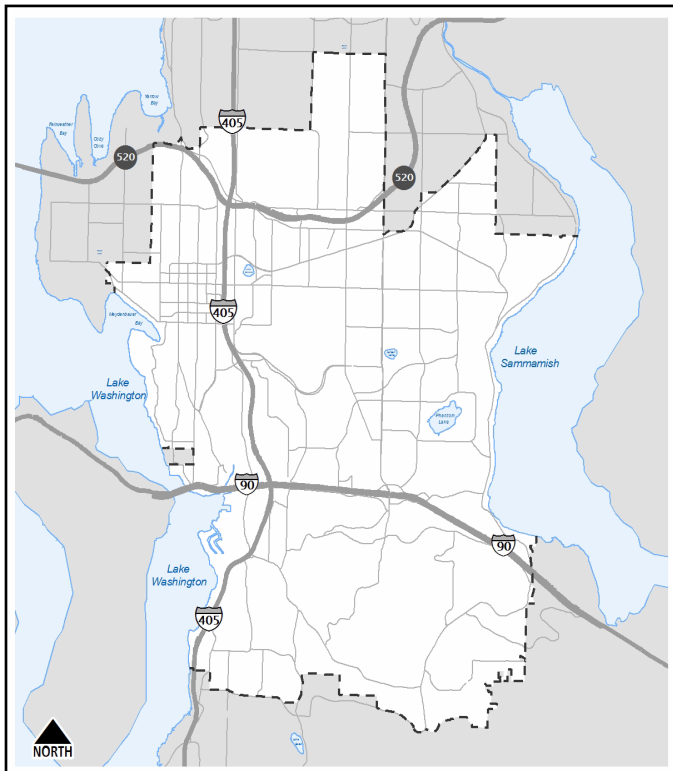
Maintaining our emergency response capabilities and providing adequate training facilities for firefighters is directly related to the Key Community Indicator described as a community that is prepared for and responds to emergencies.

Environmental Impacts

New Fire Department facilities will be designed to promote environmental stewardship through increased efficiencies and/or the purchase of environmentally recommended products.

Operating Budget Impacts

None

Project Map**Schedule of Activities**

Project Activities	From - To	Amount
Project Costs	2015 - 2021	24,250,000

Total Budgetary Cost Estimate: 24,250,000

Means of Financing

Funding Source	Amount
General Taxes & LTGO Bond Proceeds	23,808,572
Miscellaneous Revenue	441,428

Total Programmed Funding: 24,250,000
Future Funding Requirements:

Comments

PW-M-19 Major Maintenance Program

Category: **Safe Community**
 Department: **Transportation**

Status: **Ongoing**
 Location: **Citywide**

Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
12,348,787	4,210,949	1,300,000	1,300,000	1,300,000	1,012,958	1,043,347	1,074,647	1,106,886

Description and Scope

This program will inventory and prioritize needs for maintenance, rehabilitation, reconstruction, or replacement of significant transportation systems components and other transportation related right-of-way appurtenances. The program will address high priority maintenance needs including, but not limited to, the repair, rehabilitation, or replacement of roadways, walkways, trails, retaining walls, rockeries, guardrail, pedestrian safety railing, and City-owned fences. The program may also conduct street lighting or traffic signal system repairs or replacements.

Rationale

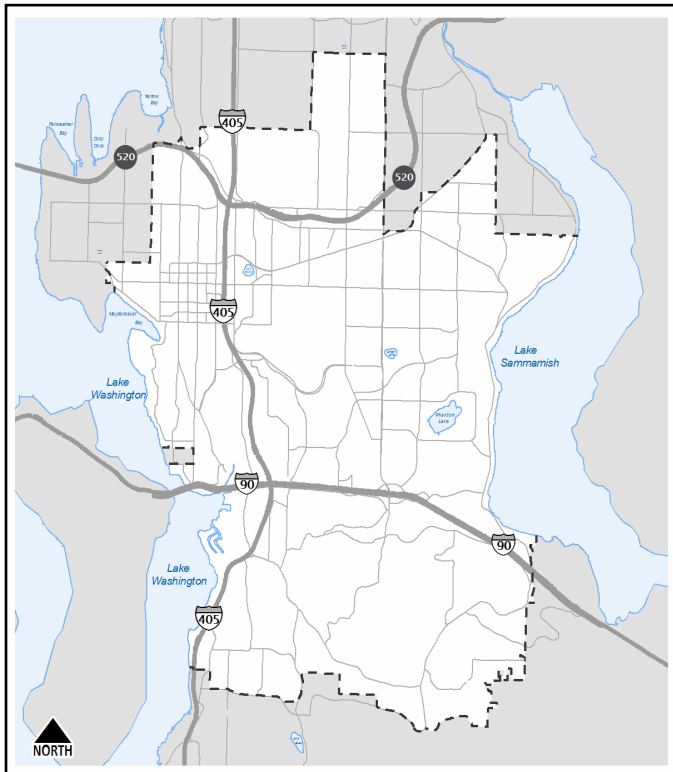
This program provides funds for major maintenance improvements that will preserve and extend the life of previous transportation investments throughout the City. The program provides necessary capital resources to address a wide range of maintenance related needs that exceed the financial capacity of the Streets Maintenance or Traffic Operations operating budgets but are too small for standalone CIP projects.

Environmental Impacts

This program funds projects that are primarily maintenance and safety oriented which are implemented on previously improved rights of way, so environmental issues are minimal and are addressed as appropriate on a location-by-location basis.

Operating Budget Impacts

Operating costs may increase due to added street lighting (electricity) and the maintenance of the improvements. The maintenance activities may include street sweeping, landscaping maintenance, and street light/signal maintenance. Operating costs for new improvements will be determined on an as needed basis.

Project Map**Schedule of Activities**

Project Activities	From - To	Amount
Project Costs	Ongoing	12,348,787

Total Budgetary Cost Estimate: 12,348,787

Means of Financing

Funding Source	Amount
General Taxes	2,040,093
Miscellaneous Revenue	4,333
Real Estate Excise Tax	10,304,361

Total Programmed Funding: 12,348,787

Future Funding Requirements:

Comments

Additional funding allocated within 2015-2017 (\$400,000 each year) will specifically support the replacement of existing traffic signals at 148th Avenue intersections with NE 8th Street, Main Street, and SE 8th Street.